



To the Mayor and Members of the City Council

August 4, 2015

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**SUBJECT: 15 YEAR BUDGET HISTORY – CITY SECRETARY’S OFFICE**

In an effort to provide a framework for current and future budget requests, staff will be providing 15 years of historical data by department over the next several months. Data will include Fiscal Year 2000 through Fiscal Year 2015.

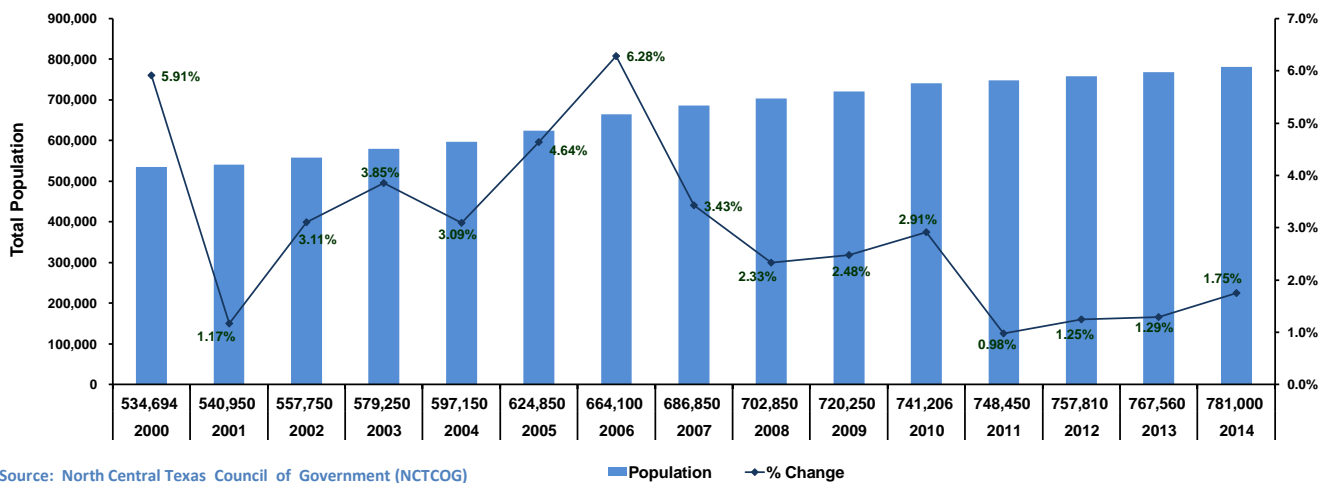
In graph format, the data will include the following components:

1. Population
2. Staffing Levels with Population
3. Square Miles of the City of Fort Worth
4. Adopted Budget with Square Mileage

Population

From 2000 to 2015, the population in Fort Worth has grown by 246,306 new citizens, or about 46 percent. This trend is expected to continue as Fort Worth continues to be singled out as one of the fastest growing cities both in Texas and in America.

**Fort Worth Population Growth**



Square Miles

By comparison, the square mileage in the City has grown from 308 to 353 square miles, or 15 percent. The 25-mile increase from 2002 to 2003 included the annexation of 7,744 acres, known as 287 Zone LPA (M&C PZ-2438).

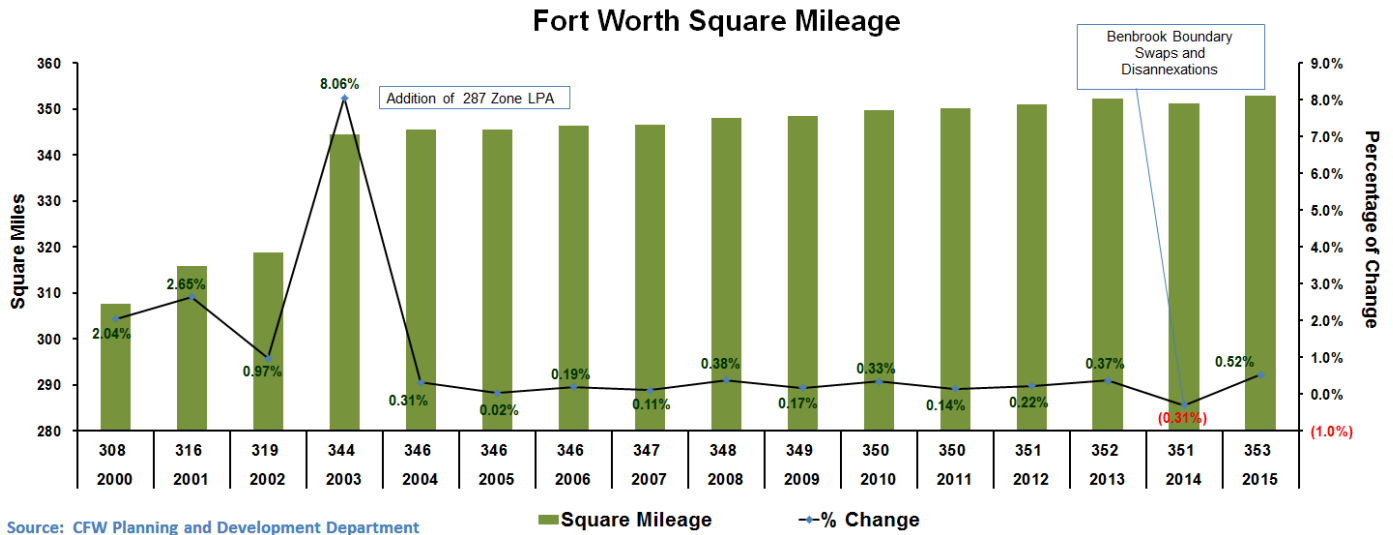


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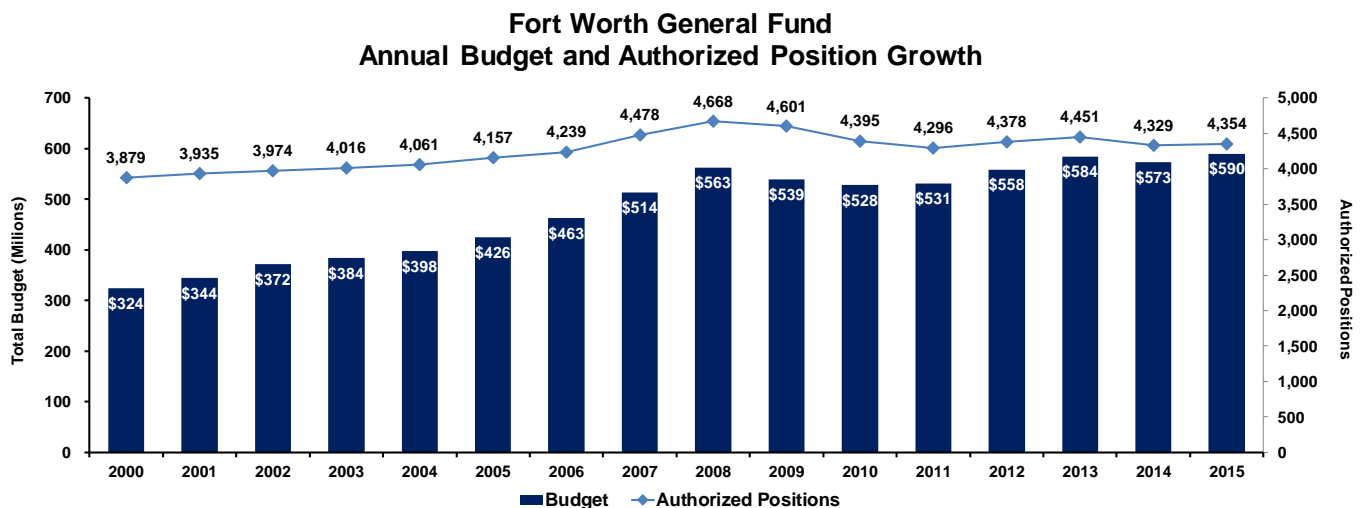
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General Fund Annual Budget and Authorized Positions

The overall growth in population and service area has had its impact on the General Fund total budget and authorized positions. The General Fund adopted budget increased 82 percent from 2000 to 2015, while the authorized positions increased 12 percent over same period.





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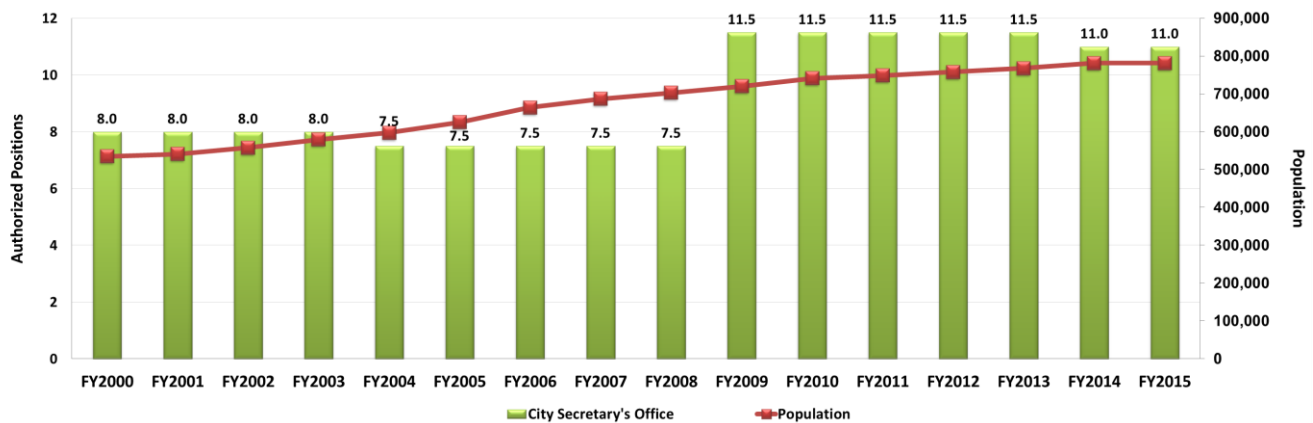
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Impact of Growth in Population and Square Mileage Relative to Budget

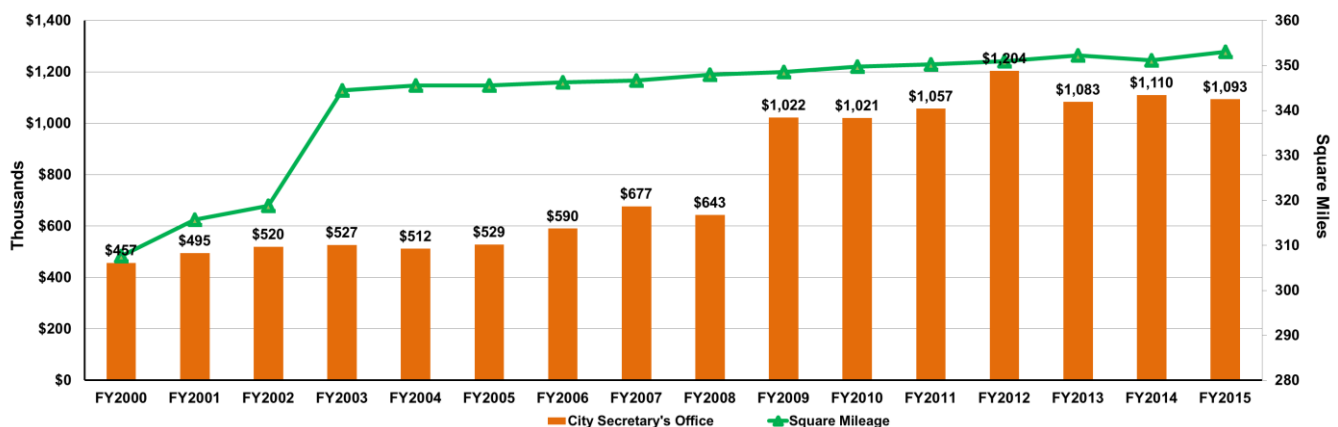
The following chart shows the changes in the authorized positions for the City Secretary’s Office relative to the population of the City. Authorized positions have increased 38 percent from 8 positions in FY2000 to 11 positions in FY2015.

**City Secretary’s Office Authorized Positions**



The following chart shows the changes in the annual adopted budget for the City Secretary’s Office relative to the geographical size of the City. The City Secretary’s Office adopted budget has increased 139 percent, growing from \$457,403 in FY2000 to \$1,093,268 in FY2015.

**City Secretary’s Office Adopted Budget**



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The 139 percent adopted budget increase from FY2000 to FY2015 includes the following authorized position and budgetary changes:

- FY2001 to FY2003: During this time, the adopted budget experienced marginal increases related to salaries and there were not any changes in authorized positions.
- FY2004 and FY2005: The adopted budget saw a net decrease of (\$14,619) and a half authorized position. The significant decreases in costs were associated with the reduction of one vacant Customer Service Representative II position to part-time status and reduced contributions to the Workers' Compensation Fund. FY2005 saw no significant changes from FY2004.
- FY2006: The adopted budget saw a net increase of \$61,487. The significant increases in costs were associated with the restoration of ten City Council Minute Books, salaries costs due to implementation of the FY2006 compensation plan, increased information technology costs, and volume increase for legal publishing of ordinances.
- FY2007 and FY2008: The adopted budget for FY2007 saw a net increase of \$87,152. The significant increases in costs were associated with the employees' salaries based on implementing the FY2007 compensation plan, office equipment to assist with the implementation of a new filing system, and supplies needed for employee recognition. FY2008 saw no significant changes from FY2007.
- FY2009 - FY2011: The adopted budget saw a net increase of \$379,228 and an increase of four authorized positions. The significant increases in costs and authorized positions were associated with the transfer of the Records and Information Management Office with four positions from the City Manager's Office to the City Secretary's Office, the final implementation of the FY2009 compensation plan, reinstatement of the vacation sellback program, and contractual costs for additional ordinance codifications. FY2010 and 2011 saw no significant changes from FY2009.
- FY2012: The adopted budget increased by \$147,159. Significant increases included the addition of funding for the Enterprise Information Management System (Laserfiche document imaging) software and recodification of the City of Fort Worth Code of Ordinances book and final implementation of the FY2012 Compensation plan for salary increases of 3% to all general employees.
- FY2013: The adopted budget saw a net decrease of (\$121,206). The significant decreases in costs were associated with the elimination of one time funding for the Enterprise Information Management System and Recodification of the City of Fort Worth Code of Ordinances book and information technology costs.

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- FY2014 and FY2015: The adopted budget increased by \$27,102 and decrease of a half of an authorized position. Significant increases included the FY2014 computer replacement program in the Records and Information Management Office and rising group health costs based a 2.7% increase in the city's contribution to group health. The adopted budget decreased in authorized strength due to the elimination of a part-time Customer Service Representative II position. FY2015 saw no significant changes from FY2014.

Over the last fifteen years, the City Secretary’s Office has provided the citizens with information on formal actions of the City Council; meeting dates, times, and places; election data; ordinances, contracts, deeds, and other official city documents. The department accomplished this by ensuring their staffing levels were commensurate with the workload, which is relative to the population of the City. Salary costs represent the majority of the budgetary increases that occurred from FY2000 to FY2015. The department will continue to optimize resource utilization in order to control costs, increase transparency, and preserve the rich history of the City of Fort Worth.

Hopefully you find this information helpful. If you have any questions, please call Mary Kayser, City Secretary, at 817-392-6161 or Aaron Bovos, Financial Management Services Director, at 817-392-8517.

**David Cooke**  
**City Manager**